



Municipio de Tecpan de Galeana Guerrero  
Estado Análítico del Ejercicio del Presupuesto  
de Egresos Detallado - LDF

Fecha: 30/Sep/2019

Clasificación de Servicios Personales  
01/Ene/2019 al 30/Sep/2019

| N.P.                                | Concepto                         | Aprobado             | Ampliación y Reducciones | Modificado           | Devengado            | Pagado               | Subejercicio         |
|-------------------------------------|----------------------------------|----------------------|--------------------------|----------------------|----------------------|----------------------|----------------------|
| <b>Gasto No Etiquetado</b>          |                                  |                      |                          |                      |                      |                      |                      |
| 1- -                                | Administrativo                   | 34,963,095.53        | -4,565,833.59            | 30,397,261.95        | 22,333,356.86        | 22,009,222.23        | 8,063,905.09         |
| 2- -                                | Magisterio                       | 0.00                 | 0.00                     | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| 2-1-                                | Docente                          | 0.00                 | 0.00                     | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| 2-2-                                | Intendente                       | 0.00                 | 0.00                     | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| 3- -                                | Obra Pública                     | 817,364.64           | -106,739.72              | 710,624.92           | 522,107.55           | 523,611.20           | 188,517.37           |
| 3-1-                                | Administrativo                   | 122,800.36           | -16,036.51               | 106,763.85           | 78,441.12            | 77,725.44            | 28,322.73            |
| 3-2-                                | Operativo                        | 694,564.27           | -90,703.21               | 603,861.07           | 443,666.43           | 445,885.76           | 160,194.64           |
| 4- -                                | Salud                            | 226,702.93           | -29,605.15               | 197,097.77           | 144,810.90           | 144,720.80           | 52,286.87            |
| 4-1-                                | Administrativo                   | 0.00                 | 0.00                     | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| 4-2-                                | Operativo                        | 226,702.93           | -29,605.15               | 197,097.77           | 144,810.90           | 144,720.80           | 52,286.87            |
| 5- -                                | Sentencia Laboral                | 0.00                 | 0.00                     | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| 6- -                                | Seguridad Pública                | 200,448.66           | -26,176.61               | 174,272.06           | 128,040.48           | 128,213.76           | 46,231.58            |
| 6-1-                                | Agente de Transito               | 0.00                 | 0.00                     | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| 6-2-                                | Administrativo                   | 0.00                 | 0.00                     | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| 6-3-                                | Policía                          | 0.00                 | 0.00                     | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| 6-3-1-                              | Policía Arma Fuego               | 0.00                 | 0.00                     | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| 6-3-2-                              | Policía Arma Blanca              | 0.00                 | 0.00                     | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| 6-3-3-                              | Policía Escolta                  | 0.00                 | 0.00                     | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| 6-4-                                | Protección Civil                 | 0.00                 | 0.00                     | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| 6-5-                                | Bombero                          | 200,448.66           | -26,176.61               | 174,272.06           | 128,040.48           | 128,213.76           | 46,231.58            |
| 7- -                                | Servicios Públicos               | 4,340,410.59         | -566,814.58              | 3,773,596.01         | 2,772,521.63         | 2,757,042.48         | 1,001,074.38         |
| 7-1-                                | Administrativo                   | 0.00                 | 0.00                     | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| 7-2-                                | Operativo                        | 4,340,410.59         | -566,814.58              | 3,773,596.01         | 2,772,521.63         | 2,757,042.48         | 1,001,074.38         |
|                                     | Sentencias Laborales Definitivas | 2,572,133.08         | -335,895.08              | 2,236,238.00         | 1,643,000.00         | 1,643,000.00         | 593,238.00           |
|                                     | Otros                            | 386,071.29           | -50,417.08               | 335,654.21           | 246,610.54           | 246,610.54           | 89,043.67            |
| <b>Total de Gasto No Etiquetado</b> |                                  | <b>43,506,226.72</b> | <b>-5,681,481.81</b>     | <b>37,824,744.91</b> | <b>27,790,447.96</b> | <b>27,452,421.01</b> | <b>10,034,296.95</b> |
| <b>Gasto Etiquetado</b>             |                                  |                      |                          |                      |                      |                      |                      |
| 1- -                                | Administrativo                   | 4,993,911.50         | 139,340.46               | 5,133,251.96         | 3,695,725.18         | 3,644,686.28         | 1,437,526.78         |
| 2- -                                | Magisterio                       | 0.00                 | 0.00                     | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| 2-1-                                | Docente                          | 0.00                 | 0.00                     | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| 2-2-                                | Intendente                       | 0.00                 | 0.00                     | 0.00                 | 0.00                 | 0.00                 | 0.00                 |

| N.P.                      | Concepto                         | Aprobado      | Ampliación y Reducciones | Modificado    | Devengado     | Pagado        | Subejercicio  |
|---------------------------|----------------------------------|---------------|--------------------------|---------------|---------------|---------------|---------------|
| 3- - -                    | Obra Pública                     | 0.00          | 0.00                     | 0.00          | 0.00          | 0.00          | 0.00          |
| 3-1-                      | Administrativo                   | 0.00          | 0.00                     | 0.00          | 0.00          | 0.00          | 0.00          |
| 3-2-                      | Operativo                        | 0.00          | 0.00                     | 0.00          | 0.00          | 0.00          | 0.00          |
| 4- - -                    | Salud                            | 595,626.46    | 16,619.21                | 612,245.67    | 440,791.09    | 439,138.29    | 171,454.58    |
| 4-1-                      | Administrativo                   | 0.00          | 0.00                     | 0.00          | 0.00          | 0.00          | 0.00          |
| 4-2-                      | Operativo                        | 595,626.46    | 16,619.21                | 612,245.67    | 440,791.09    | 439,138.29    | 171,454.58    |
| 5- - -                    | Sentencia Laboral                | 0.00          | 0.00                     | 0.00          | 0.00          | 0.00          | 0.00          |
| 6- - -                    | Seguridad Pública                | 14,493,851.03 | 404,408.42               | 14,898,259.45 | 10,726,119.23 | 10,600,887.44 | 4,172,140.22  |
| 6-1-                      | Agente de Transito               | 1,564,804.66  | 43,661.29                | 1,608,465.95  | 1,158,027.73  | 1,147,643.70  | 450,438.22    |
| 6-2-                      | Administrativo                   | 175,962.26    | 4,909.71                 | 180,871.97    | 130,220.20    | 129,252.35    | 50,651.77     |
| 6-3-                      | Policía                          | 11,763,940.39 | 328,238.27               | 12,092,178.65 | 8,705,859.26  | 8,601,237.42  | 3,386,319.39  |
| 6-3-1-                    | Policía Arma Fuego               | 8,928,040.83  | 249,110.80               | 9,177,151.64  | 6,607,162.60  | 6,536,127.79  | 2,569,989.04  |
| 6-3-2-                    | Policía Arma Blanca              | 0.00          | 0.00                     | 0.00          | 0.00          | 0.00          | 0.00          |
| 6-3-3-                    | Policía Escolta                  | 2,835,899.55  | 79,127.46                | 2,915,027.02  | 2,098,696.66  | 2,065,109.63  | 816,330.36    |
| 6-4-                      | Protección Civil                 | 989,143.72    | 27,599.16                | 1,016,742.87  | 732,012.04    | 722,753.97    | 284,730.83    |
| 6-5-                      | Bombero                          | 0.00          | 0.00                     | 0.00          | 0.00          | 0.00          | 0.00          |
| 7- - -                    | Servicios Públicos               | 655,540.65    | 18,290.94                | 673,831.59    | 485,130.36    | 464,895.03    | 188,701.23    |
| 7-1-                      | Administrativo                   | 0.00          | 0.00                     | 0.00          | 0.00          | 0.00          | 0.00          |
| 7-2-                      | Operativo                        | 655,540.65    | 18,290.94                | 673,831.59    | 485,130.36    | 464,895.03    | 188,701.23    |
|                           | Sentencias Laborales Definitivas | 112,155.16    | 3,129.36                 | 115,284.52    | 83,000.00     | 83,000.00     | 32,284.52     |
|                           | Otros                            | 0.00          | 0.00                     | 0.00          | 0.00          | 0.00          | 0.00          |
| Total de Gasto Etiquetado |                                  | 20,851,084.80 | 581,788.39               | 21,432,873.19 | 15,430,765.86 | 15,232,607.04 | 6,002,107.33  |
| Total de Egresos          |                                  | 64,357,311.52 | -5,099,693.42            | 59,257,618.10 | 43,221,213.82 | 42,685,028.05 | 16,036,404.28 |

Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas, son correctas y son responsabilidad del emisor.

Autorizó.  
**Presidente Municipal**  
**Constitucional**  
**Jesus Yasir Deloya Díaz**

Elaboró.  
**Secretario de Administración y**  
**Finanzas**  
**Manuel Salvador Padilla Perez**

Revisó.  
**Síndico Procurador Municipal**  
**Magno Guadalupe Rios Caro**

Vo. Bo.  
**Contralor Municipal**  
**Ulises Resendiz Gutierrez**